

MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2016

DEPARTMENT OF CONSERVATION

HOUSE BILL 6

MARKUP SHEETS with HCS RECOMMENDATIONS

Prepared by House Appropriations Staff

98TH General Assembly (2014)
First Regular Session

DEPARTMENT OF CONSERVATION
Conservation Programs
Section 6.600

Budget Book Page 11

The Department of Conservation is responsible for the management of the state's wildlife and forest resources through the activities of the following programs: forestry, fisheries, wildlife, protection, natural history, outreach & education, design & development, private land services (created FY 2000) and administration services. According to Section 40(a) of the Constitution of Missouri, the four-member Conservation Commission is responsible for the "control, management, restoration, conservation and regulation of the bird, fish, game, forestry and all wildlife resources of the state."

Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.

Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:
Hunting, Fishing, Commercial and Nonresident Permits
Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service
Other Miscellaneous Sources – Sales, Rentals, Donations, etc.

CORE ADJUSTMENTS:

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES								
Reallocation	9060	CONSERVATION PROGRAMS E&E-0609	EE			400,000	400,000	
Reallocation	9060	CONSERVATION PROGRAMS E&E-0609	PD			(400,000)	(400,000)	
		DEPARTMENT CHANGES				0	0	

DRAFT HCS LANGUAGE CHANGES:

Changed flexibility language from 100% to 25%

Committee Markup Annual

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600												
CONSERVATION PROGRAMS - 40001C												
CORE												
PERSONAL SERVICES	83,439,487	1,812.81	77,383,831	1,638.37	84,219,522	1,812.81	84,219,522	1,812.81	84,219,522	1,812.81	84,219,522	1,812.81
OTHER FUNDS	83,439,487	1,812.81	77,383,831	1,638.37	84,219,522	1,812.81	84,219,522	1,812.81	84,219,522	1,812.81	84,219,522	1,812.81
EXPENSE & EQUIPMENT	53,523,379	0.00	56,795,615	0.00	53,523,379	0.00	53,923,379	0.00	53,923,379	0.00	53,923,379	0.00
OTHER FUNDS	53,523,379	0.00	56,795,615	0.00	53,523,379	0.00	53,923,379	0.00	53,923,379	0.00	53,923,379	0.00
PROGRAM-SPECIFIC	10,376,621	0.00	9,136,351	0.00	10,376,621	0.00	9,976,621	0.00	9,976,621	0.00	9,976,621	0.00
OTHER FUNDS	10,376,621	0.00	9,136,351	0.00	10,376,621	0.00	9,976,621	0.00	9,976,621	0.00	9,976,621	0.00
TOTAL	\$147,339,487	1,812.81	\$143,315,797	1,638.37	\$148,119,522	1,812.81	\$148,119,522	1,812.81	\$148,119,522	1,812.81	\$148,119,522	1,812.81

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	386,230	0.00	386,230	0.00	386,230	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	386,230	0.00	386,230	0.00	386,230	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$386,230	0.00	\$386,230	0.00	\$386,230	0.00

Cost to continue the FY 2015 pay plan.

Increased Program Costs - 1400001

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
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Committee Markup Annual

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		FY 2016 GOV REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600												
CONSERVATION PROGRAMS - 40001C												
Increased Program Costs - 1400001												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$0	0.00

This decision item requests \$15,000,000 annual expense and equipment appropriation authority for ongoing programs, services, fuel, supplies, equipment and information technology needs. This decision item is funded in its entirety with Conservation Commission Funds.

TOTAL - CONSERVATION PROGRAMS	\$147,339,487	1,812.81	\$143,315,797	1,638.37	\$148,119,522	1,812.81	\$163,505,752	1,812.81	\$163,505,752	1,812.81	\$148,505,752	1,812.81
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